

# **ECONOMIC DEVELOPMENT**

**VOTE 07**

**DEPARTMENT OF ECONOMIC DEVELOPMENT**

**MINISTER**

**Hon. J. Kenyon**

**DEPUTY MINISTER**

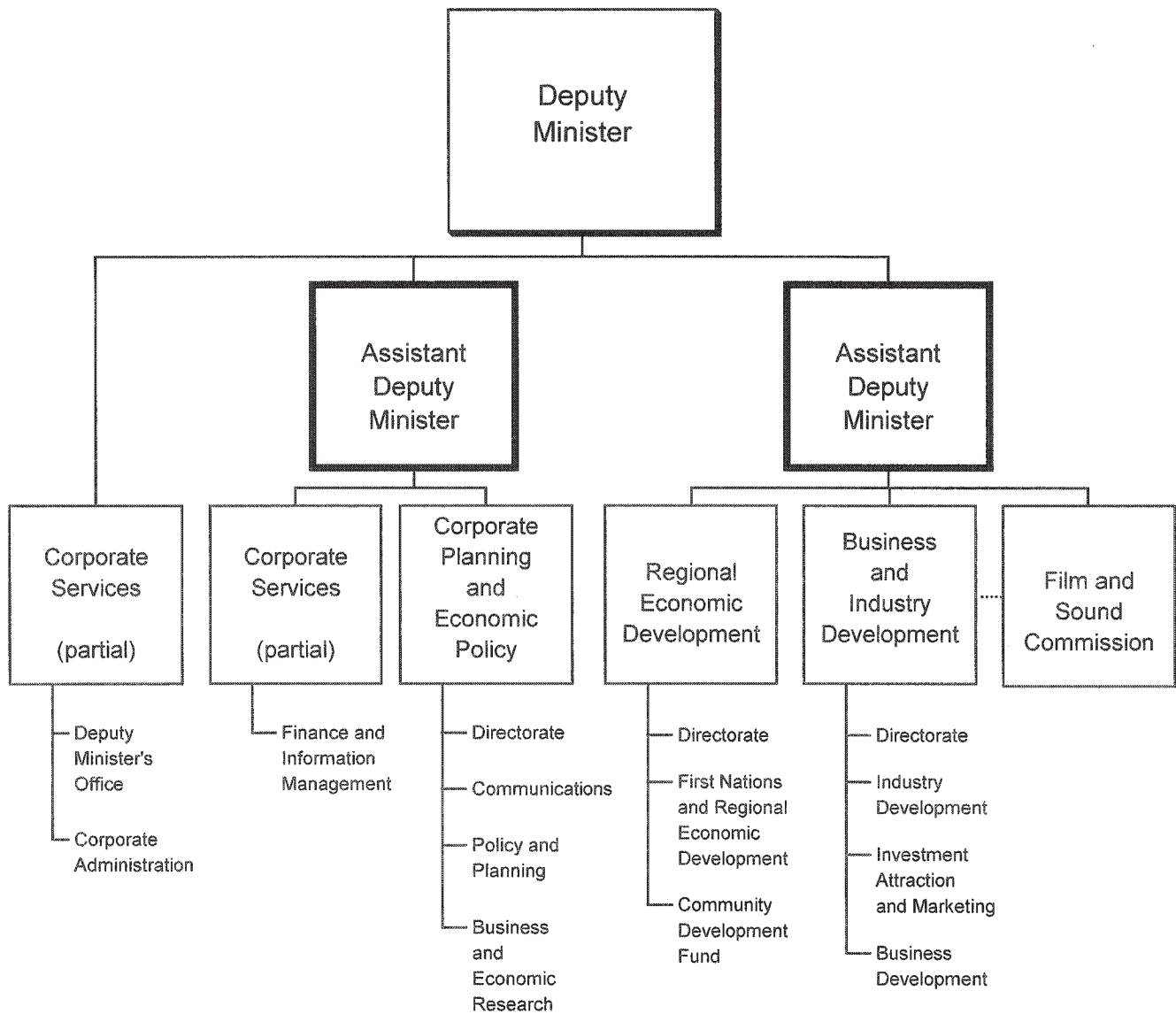
**H. Brooks**

**DEPARTMENTAL OBJECTIVES**

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge, maintain and expand partnerships with First Nations in the economic development of the Yukon.

# DEPARTMENT OF ECONOMIC DEVELOPMENT

## RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs.

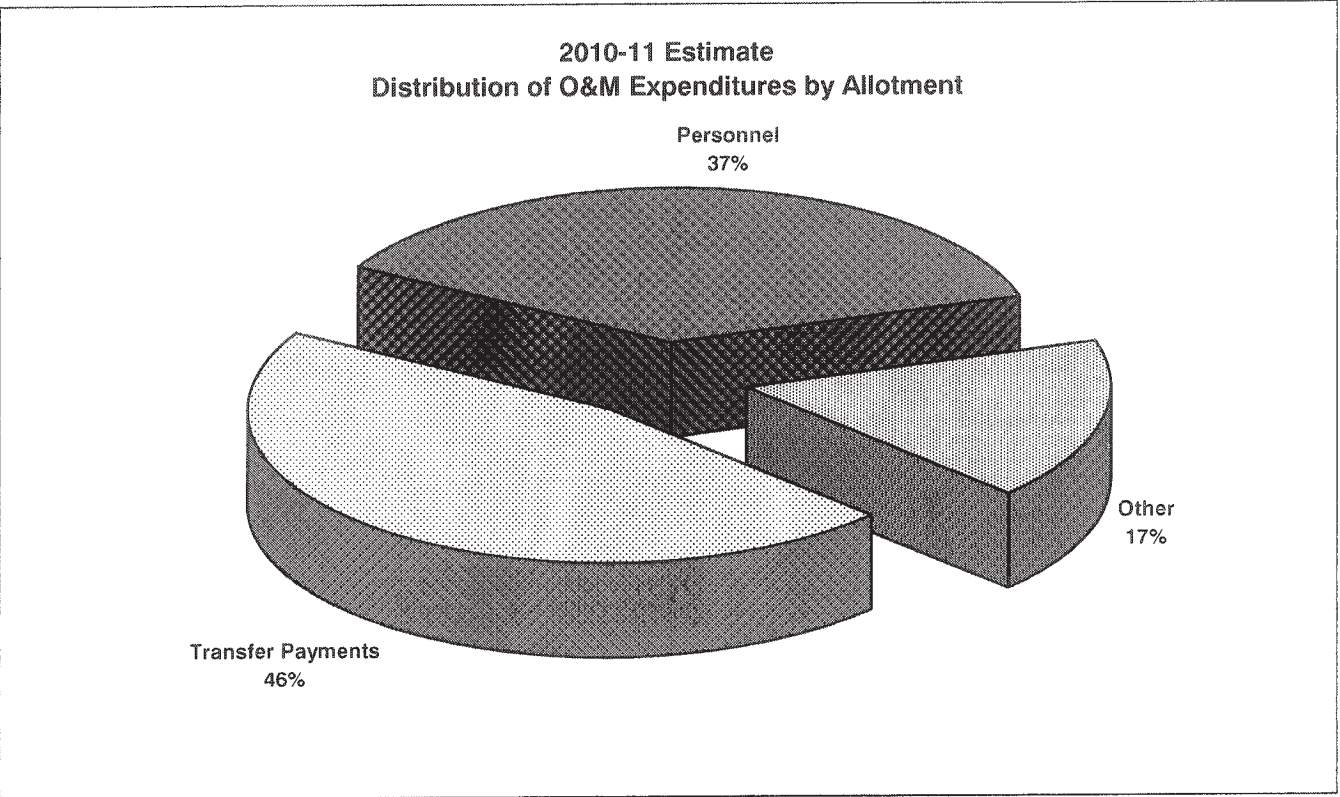
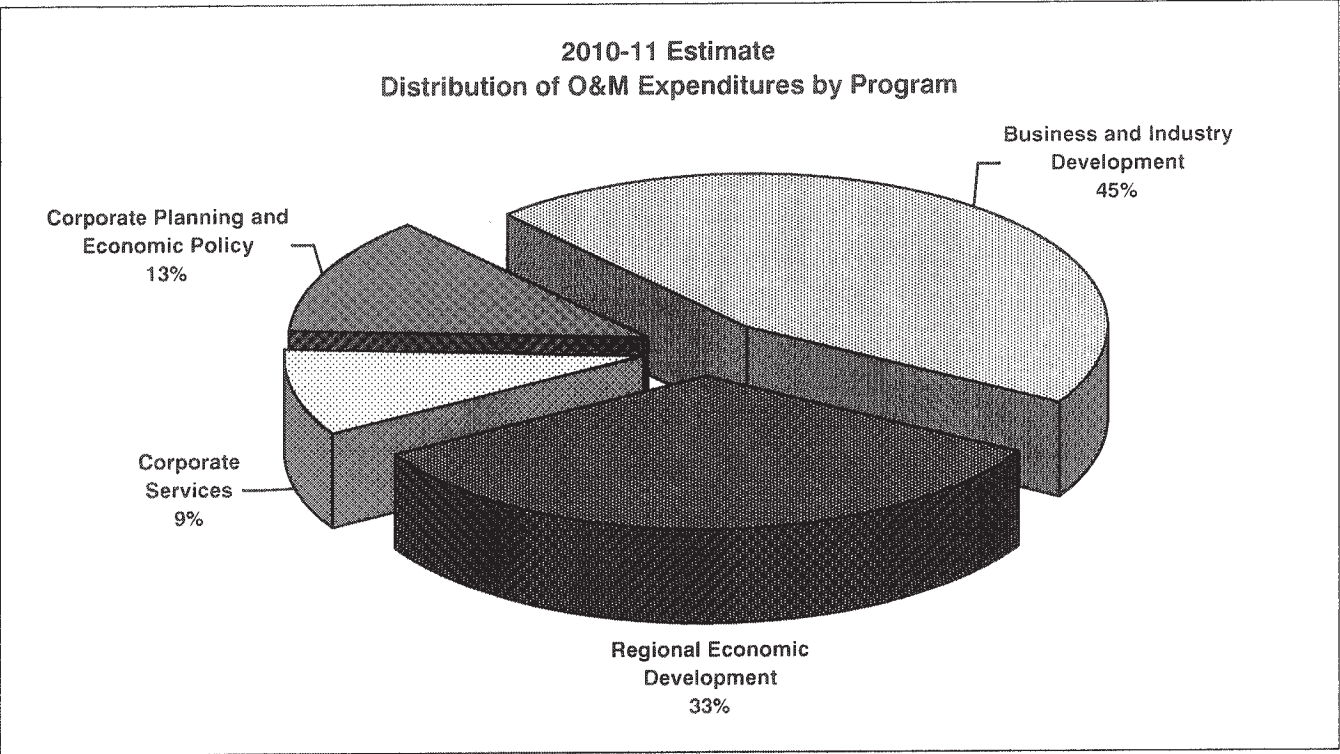
**VOTE 07**  
**DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2010-11 ESTIMATE</b>	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Operation and Maintenance Expenditures</b>				
Corporate Services	1,255	1,177	1,297	1,123
Corporate Planning and Economic Policy	1,758	1,672	1,687	1,575
Business and Industry Development	6,233	8,360	6,649	4,876
Regional Economic Development	4,608	5,307	4,690	4,032
<b>Total Operation and Maintenance Vote 07</b>	<b>13,854</b>	<b>16,516</b>	<b>14,323</b>	<b>11,606</b>
<b>Amortization Expense</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>37</b>
<b>Revenues</b>				
Recoveries from Canada	0	70	0	78
<b>Total Revenues</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>78</b>
<b>Allotments</b>				
Personnel	5,133	4,768	5,092	4,553
Other	2,351	2,931	2,910	2,407
Transfer Payments	6,370	8,817	6,321	4,646
<b>Total Allotments</b>	<b>13,854</b>	<b>16,516</b>	<b>14,323</b>	<b>11,606</b>

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

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DEPARTMENT OF ECONOMIC DEVELOPMENT



## ECONOMIC DEVELOPMENT

## CORPORATE SERVICES

### PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
<b>Activities</b>				
Deputy Minister's Office	416	418	538	398
Corporate Administration	839	759	759	725
<b>Total Corporate Services</b>	<b>1,255</b>	<b>1,177</b>	<b>1,297</b>	<b>1,123</b>
<b>Allotments</b>				
Personnel	1,059	981	1,101	928
Other	196	196	196	195
Transfer Payments	0	0	0	0
<b>Total Allotments</b>	<b>1,255</b>	<b>1,177</b>	<b>1,297</b>	<b>1,123</b>



## ECONOMIC DEVELOPMENT

### CORPORATE PLANNING AND ECONOMIC POLICY

#### PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activities</b>				
Directorate	197	197	197	132
Communications	237	128	128	207
Policy and Planning	628	623	623	620
Business and Economic Research	696	724	739	616
<b>Total Corporate Planning and Economic Policy</b>	<b>1,758</b>	<b>1,672</b>	<b>1,687</b>	<b>1,575</b>
<b>Allotments</b>				
Personnel	1,340	1,194	1,194	1,155
Other	418	453	493	415
Transfer Payments	0	25	0	5
<b>Total Allotments</b>	<b>1,758</b>	<b>1,672</b>	<b>1,687</b>	<b>1,575</b>

## ECONOMIC DEVELOPMENT

### BUSINESS AND INDUSTRY DEVELOPMENT

#### PROGRAM OBJECTIVES

- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.
- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activities</b>				
Directorate	633	787	787	747
Industry Development	2,691	3,494	2,051	1,455
Investment Attraction and Marketing	666	1,118	1,118	999
Business Development	970	917	814	682
Film and Sound Commission	1,273	2,044	1,879	993
<b>Total Business and Industry Development</b>	<b>6,233</b>	<b>8,360</b>	<b>6,649</b>	<b>4,876</b>
<b>Allotments</b>				
Personnel	1,839	1,871	1,871	1,687
Other	1,379	1,873	1,812	1,478
Transfer Payments	3,015	4,616	2,966	1,711
<b>Total Allotments</b>	<b>6,233</b>	<b>8,360</b>	<b>6,649</b>	<b>4,876</b>



## ECONOMIC DEVELOPMENT

### REGIONAL ECONOMIC DEVELOPMENT

#### PROGRAM OBJECTIVES

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
<b>Activities</b>				
Directorate	288	316	316	261
First Nations and Regional Economic Development	1,020	1,002	1,074	776
Community Development Fund	3,300	3,989	3,300	2,995
<b>Total Regional Economic Development</b>	<b>4,608</b>	<b>5,307</b>	<b>4,690</b>	<b>4,032</b>
<b>Allotments</b>				
Personnel	895	722	926	783
Other	358	409	409	319
Transfer Payments	3,355	4,176	3,355	2,930
<b>Total Allotments</b>	<b>4,608</b>	<b>5,307</b>	<b>4,690</b>	<b>4,032</b>

## ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Business and Industry Development				
Prior Years' Recoveries	0	70	0	78
Total Recoveries from Canada	0	70	0	78
TOTAL REVENUES	0	70	0	78

## ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Planning and Economic Policy				
Prior Years' Other Transfer Payments	0	25	0	5
Business and Industry Development				
Trade Initiatives	19	19	19	3
Enterprise Trade Fund	360	502	360	328
Strategic Industries Development Fund	800	1,221	800	317
Yukon Chamber of Commerce				
- Operation Support	36	36	36	36
- Alaska Trade Show	8	8	8	0
- Canada-Yukon Business Service Centre	45	45	45	45
Yukon Federation of Labour	36	36	36	36
Yukon Building and Construction				
Trades Council	15	15	15	15
Business Development Bank of Canada				
- Small Business Week	5	5	5	0
Yukon Information Technology Industry Society	15	15	15	0
Yukon College - Yukon Cold Climate Innovation Centre				
- Northern Strategy	125	502	0	147
- Operational Support/Technology Projects	719	486	235	241
Technology Partnerships	67	336	67	29
Film and Sound Incentive Programs	710	1,285	1,270	359
Yukon Film Society	5	5	5	5
Music Yukon	50	50	50	55
Prior Years' Other Transfer Payments	0	50	0	95
Regional Economic Development				
Regional Economic Development	405	537	405	254
Community Development Fund	2,950	3,639	2,950	2,676
TOTAL TRANSFER PAYMENTS	6,370	8,817	6,321	4,646